



THE YMCA OF
HAMILTON/BURLINGTON

URBAN/MUNICIPAL

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1990

URBAN MUNICIPAL

JUL 28 1992

GOVERNMENT DOCUMENTS



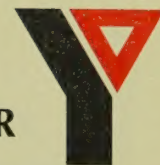
Annual Report 1990



STATEMENT OF PURPOSE



The Young Men's Christian Association is a world wide fellowship dedicated to the growth of persons in spirit, mind and body and in a sense of responsibility to each other and to the human community.



REPORT OF THE PRESIDENT AND THE CHIEF EXECUTIVE OFFICER

The year 1990 produced continued growth and achievement in the programs and services offered by the YMCA of Hamilton/Burlington. Major accomplishments were as follows:

- ▼ The Downtown Branch achieved full family access with the introduction of year round memberships for women and experienced a 6% increase in overall membership.
- ▼ The Burlington Branch increased its program and service volume by 26% and its membership expanded by a record breaking 40%.
- ▼ Camp Wanakita's participation base expanded by 10% over 1989 and is well on its way to increase overall volume by 50% within the next three years.
- ▼ Child care grew by 28% but because of a difficult economy suffered a substantial operating deficit.
- ▼ Employment Services responded to the economic downturn and increased its volume by 66%.
- ▼ Our non-profit housing corporation launched its first social housing project on Aberdeen Avenue in Hamilton.
- ▼ The Camp Wanakita Capital Campaign raised \$1,145,000 on an enlarged phase one goal to acquire Wanakita East and to build a new central core/dining hall facility.

The Association's financial operations produced revenues of \$9,247,269 and expenses of \$9,318,192 resulting

in a deficit of \$70,923. Overall financial growth was 20% over 1989.

The strategic planning initiative which the Board of Directors undertook in 1987 continues to be the focus for our priorities in delivering quality human services.

The strength of the YMCA is its constant search for improvement and its ability to adapt to changing circumstances. We must be responsive to both our community and our membership family.

The YMCA's purpose of fostering the individual growth of persons in spirit, mind and body and enhancing the quality of life in our community is the fundamental reason for our existence. Our commitment to this purpose and the accessibility of our programs and services to all persons regardless of race, gender, creed or economic circumstance will continue to be the guiding principles which will lead us into the twenty-first century.

Special acknowledgement and appreciation is expressed to members of the Board of Directors, policy and program volunteers and to our dedicated and competent staff who have made the YMCA of Hamilton/ Burlington a significant force for good on the local, national and international levels this past year.

Robert Sugden,
President.

Vic Hryhorchuk,
Chief Executive Officer.

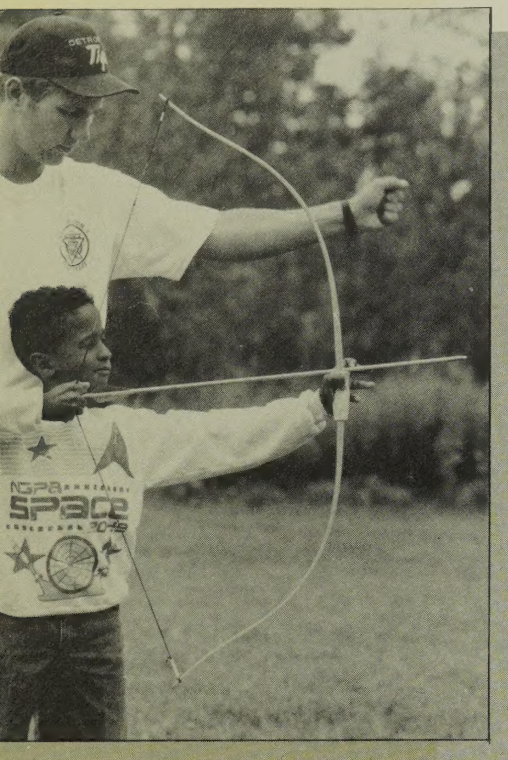


Robert Sugden

Vic Hryhorchuk



PROGRAMS AND SERVICES REPORT



Child Care and Child Development

Preschool licensed day care grew from 10 to 11 centres in 1990. Individual enrolment however, dropped by 4% because of the downturn in the economy.

School age "First Base" day care expanded from 42 to 47 centres in 1990. Our YMCA delivers the largest volume of quality licensed child care in our service area.

Youth and Leadership Development

Our commitment to youth and teenage members resulted in increased participation in leadership training activities in 1990. Membership in this age group at Burlington and Downtown branches grew from 839 in 1989 to 1,107 in 1990.

Day Camping

A total of 5,798 camper weeks of children participated in 15 different day camps last year which was a modest 2.6% increase over 1989.

More than 350 children attended our day camps through the Campership Fund. Thanks are extended to the Hamilton Spectator/Hamilton Foundation Summer Fund, area Rotary Clubs, individual donors and the YMCA Endowment Fund who contributed \$36,365 in support of children from economically disadvantaged families.

Camp Wanakita

Camp Wanakita provides one of the best opportunities for youth character growth, leadership development and environmental education.

Summer residential Camp enrolment grew from 746 in 1989 to 824 in 1990. Annual participation grew from 5,275 campers in 1989 to 5,519 last year.

Construction of the new \$832,000 core facility/dining hall got under way in late fall and is scheduled for completion this spring.

Fitness, Health and Recreation

The development of healthy lifestyles among its members is a basic goal of the YMCA's fitness program. At year end, a total of 6,477 members were on the roll compared to 5,347 members in 1989, representing a 21% growth in membership this past year.

Residence

The Downtown Branch 172 room men's residence provided 54,510 bed nights of economical caring accommodation to newcomers, students and those in need for 1990. Average annual occupancy was 86.8% last year compared to 93% in 1989.

Social Housing

In co-operation with the Ontario Ministry of Housing and Kiwanis Non-Profit Homes Inc., the Association launched its first social Housing project in 1990. A 12 unit duplex on Aberdeen Avenue opened in December and now provides affordable housing to those in need.

The YMCA's Non-Profit Homes corporation has purchased property in the North End of Hamilton for its second project.

Volunteer Leadership

As a charitable, non-profit, voluntary organization, the YMCA depends heavily on its volunteers.

In 1990, a total of 927 volunteers provided 38,199 hours of unpaid service and the Association expresses its deep appreciation to them.

Employment Services

The Employment Services branch showed a remarkable 66.5% increase in its overall services in 1990.

Highlights were:

- ▼ 90% success rate in all employment programs.
- ▼ 906 clients compared to 544 in 1989.
- ▼ Y.E.S. and Burlington Literacy Council partnership served 50 tutor/student matches.
- ▼ 257 high school students in summer employment experiences.
- ▼ 10 "World of Work" (WOW) projects for 100 high-risk drop-out students.



BRANCHES and CENTRES IN HAMILTON-WENTWORTH and BURLINGTON



Special Programs

- ▼ Downtown Branch initiated outreach programs in the North End of Hamilton involving over 160 youth.
- ▼ Burlington Branch's Teen Education and Motherhood program saw 37 young mothers attain high school credit courses at the 'Y'.

International Development

As part of a YMCA Canada initiative, the Association hosted a delegation from the USSR to explore youth exchanges.

Allison Phillips, a Wanakita youth leader, attended a camp in Latvia and Wanakita hosted a visiting group of Soviet youth.

A young Sudanese arrived in mid December through our refugee sponsorship program.

Sponsorships and Subsidies

	Number	\$ Value
Memberships	398	92,490
Camperships	372	36,635
Residence	140	16,507
Total	910	\$145,632



FINANCIAL REPORT



SUMMARY OF INCOME AND EXPENSES for the Year Ended December 31, 1990

INCOME	1990 \$	1989 \$	1988 \$
Membership Fees	1,889,256	1,416,217	1,241,927
Program Fees	1,993,330	1,851,201	1,849,525
Child Care Fees	3,067,218	2,545,796	1,840,422
Residence	626,447	650,531	560,749
Space Rentals	33,908	23,019	13,375
Purchase of Service	857,663	533,522	256,902
Merchandise Sales	302,767	295,818	259,600
Government Grants & Contributions	136,071	52,799	153,024
Interest	69,699	55,341	102,447
United Way	270,910	261,543	250,000
TOTAL INCOME	9,247,269	7,685,787	6,527,971
EXPENSES			
Program Services	6,623,724	5,084,972	4,145,092
Administration & Support Services	1,041,011	988,842	907,016
Membership Services	173,378	208,441	160,303
Plant and Facility	1,373,768	1,318,562	1,240,815
YMCA Canada & MRC Allocation	106,311	80,814	76,501
TOTAL EXPENSES	9,318,192	7,681,631	6,529,727
SURPLUS/(DEFICIT)	(70,923)	4,156	(1,756)

SUMMARY BALANCE SHEET As at December 31, 1990

ASSETS	1990 \$	1989 \$	1988 \$
Current	1,644,194	1,348,518	953,184
Fixed - Net	7,700,803	7,438,334	7,697,358
	9,344,997	8,786,852	8,650,542
LIABILITIES			
Current	774,592	360,276	458,425
Deferred Income	689,058	681,558	581,073
Forgivable Mortgage - C.M.H.C.	-	11,592	46,367
Endowment Fund Loan	26,874	123,508	40,000
Provision for Major Repairs and Maintenance	258,049	448,660	473,938
Deferred Credit re: Camp Wanakita	632,629	126,540	-
Accumulated Deficit	(200,409)	(129,486)	(133,642)
Equity in Capital Assets	7,164,204	7,164,204	7,184,381
	9,344,997	8,786,852	8,650,542
ENDOWMENT FUND	816,174	810,875	699,379

Extracted from statements audited by Coopers & Lybrand, Chartered Accountants.



Officers

R. C. Sugden	President
E. V. Zinkiewich	Past President
R. A. Hall	Vice President
F. J. Dunn	Treasurer

Board of Directors

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Sarah J. Coombs	M. A. Rizzo
R. J. Davis	R. Robinson
C. B. deLottinville	D. Ross
J. A. Dolson	D. E. Seldon
F. J. Dunn	R. C. Sugden
R. A. Hall	Joyce M. Tidball
P. C. Johnson	P. D. Winer
R. C. King	E. V. Zinkiewich

Chief Executive Officer

V. Hryhorchuk

Honorary Solicitor

N. E. Byrne, Q.C.

Honorary Medical Officer

Dr. M. A. M. Ali

Advisory Board Chairpersons

Burlington Branch	J. A. Dolson
Camp Wanakita	H. K. Taylor
Child Care	Karen Calligan
Downtown Branch	M. A. Rizzo
Non-Profit Homes	Sarah J. Coombs
Youth Employment Service	B. Jones

Committee Chairpersons

Audit	R. D. Brechin
Capital Campaign	R. A. Hall
Endowment Fund	J. P. Gordon, O.C.
Executive	R. C. Sugden
Finance	R. D. Brechin
Program & Product Development	P. C. Johnson
Nominating	E. V. Zinkiewich

Board of Governors

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J. W. Gross	Wm. G. Wallace
F. A. Hoyle	D. A. Wright



Metropolitan Staff

V. Hryhorchuk	Chief Executive Officer
A. C. Will	Director of Centres and Executive Director, Burlington Branch
D. J. Sykes	Director of Child Care and Community Services
J. L. Peterson	Director of Finance and Human Resource Management

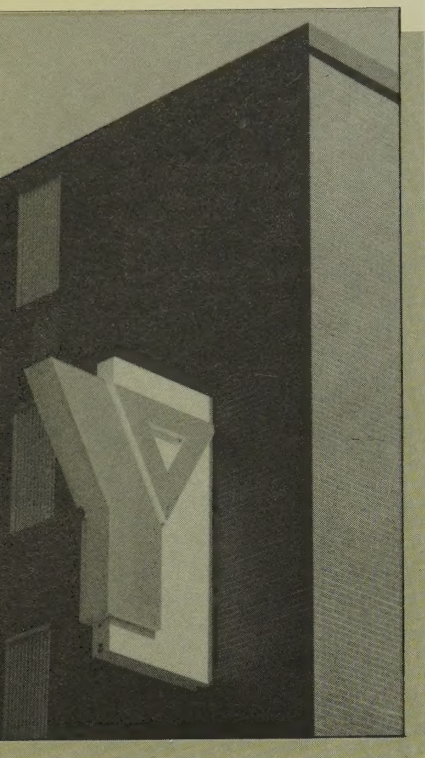
Managers

Burlington	Margaret MacVinnie
Camp Wanakita	S. C. Heming
Child Care	Ida M. Thomas
Community Branches	Jennifer Stevenson
Downtown	R. N. Shrumm
Youth Employment Service	Susan Harbin



MISSION STATEMENT

The YMCA of Hamilton/Burlington is an independent, voluntary, non-profit, charitable association dedicated to the spiritual, mental and physical development of people regardless of race, gender, creed or economic circumstance.



THE YMCA OF
HAMILTON/BURLINGTON

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